

EDUCATION TRUST FUND COMPARISON SHEET

| | FY 2005 BUDGETED as of 4/12/05 | FY 2006 GOVERNOR RECOMMENDED | FY 2006 EF&A COMMITTEE SUB AS REPORTED | Difference EF&A Sub to Gov Rec | Difference EF&A Sub to FY 2005 Budgeted |
|---|--------------------------------------|------------------------------------|--|--------------------------------------|---|
| AGENCY | | | | | |
| COMMUNITY SERVICES GRANTS | 11,700,000 | 11,700,000 | 12,800,000 | 1,100,000 | 1,100,000 |
| EXAMINERS OF PUBLIC ACCOUNTS | 2,984,886 | 4,666,778 | 5,666,778 | 1,000,000 | 2,681,892 |
| LAW INSTITUTE, ALABAMA | 47,840 | 47,840 | 137,840 | 90,000 | 90,000 |
| LEGISLATIVE FISCAL OFFICE | 250,000 | 250,000 | 250,000 | | |
| LEGISLATIVE REFERENCE SERVICE | 100,000 | 100,000 | 100,000 | | |
| AMERICAN LEGION & AUXILIARY SCHOLARSHIPS | 112,500 | 112,500 | 112,500 | | |
| ARCHIVES AND HISTORY | 454,437 | 1,039,084 | 2,039,084 | 1,000,000 | 1,584,647 |
| ARTS COUNCIL | 3,169,195 | 3,206,103 | 3,906,103 | 700,000 | 736,908 |
| BUILDING COMMISSION | 480,122 | 494,172 | 494,172 | | 14,050 |
| CHILD ABUSE & NEGLECT PREVENTION BOARD | 1,855,100 | 1,862,229 | 1,862,229 | | 7,129 |
| CHILDREN'S AFFAIRS, DEPARTMENT OF | 3,345,864 | 3,353,405 | 3,353,405 | | 7,541 |
| Earmarking: | | | | | |
| O&M | 54,814 | 62,355 | 62,355 | | 7,541 |
| Office of School Readiness | 3,291,050 | 3,291,050 | 3,291,050 | | |
| DEBT SERVICE ⁽¹⁾ | 18,381,909 | 18,322,419 | 18,322,419 | | (59,490) |
| Reserve for payment due 1st day of next fiscal year (included in total above) | 8,868,817 | 8,838,858 | 8,838,858 | | (29,959) |
| EDUCATION: K-12 FOUNDATION PROGRAM | 3,000,252,683 | 3,292,632,266 | 3,330,427,191 | 37,794,925 | 330,174,508 |
| K-12 Foundation Program (includes salary matrix adjustment) | 2,732,189,637 | 2,986,359,522 | 3,023,315,294 | 36,955,772 | 291,125,657 |
| At Risk Program | 30,828,405 | 30,828,405 | 30,828,405 | | |
| Earmarking: | | | | | |
| AI Student Info Management System (ASIMS) | 750,000 | 750,000 | 750,000 | | |
| Transportation | 231,015,176 | 263,539,650 | 264,378,803 | 839,153 | 33,363,627 |
| School Nurses | 5,656,665 | 6,756,889 | 6,756,889 | | 1,100,224 |
| Board of Adjustment | 562,800 | 562,800 | 562,800 | | |
| Technology Coordinators | | 4,585,000 | 4,585,000 | | 4,585,000 |
| EDUCATION, STATE BD- TWO YR COLLEGE SYSTEM | 267,543,601 | 297,593,044 | 318,438,962 | 20,845,918 | 50,895,361 |
| O&M | 245,037,364 | 269,504,554 | 285,732,367 | 16,227,813 | 40,695,003 |
| Prison Ed | 8,004,930 | 8,004,930 | 8,004,930 | | |
| Adult Basic Education | 6,433,111 | 11,433,111 | 12,469,614 | 1,036,503 | 6,036,503 |
| C.I.T.Y. Programs | 4,431,273 | 4,844,252 | 4,881,507 | 37,255 | 450,234 |
| Special Populations Training- Pilot Program | | | 2,500,000 | 2,500,000 | 2,500,000 |
| Alabama Small Business Institute of Commerce | | | 1,000,000 | 1,000,000 | 1,000,000 |

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|---|--------------------------------------|------------------------------------|--|--------------------------------------|---|
| Postsecondary Ed Dept (Chancellor's Office) | 3,636,923 | 3,806,197 | 3,850,544 | 44,347 | 213,621 |
| EDUCATION DEPARTMENT ⁽⁷⁾ | 105,795,845 | 122,911,498 | 135,395,797 | 12,484,299 | 29,599,952 |
| <i>Administrative Services Program:</i> | | | | | |
| O&M | 19,076,122 | 19,680,829 | 19,930,829 | 250,000 | 854,707 |
| Teacher/Student Testing | 1,969,200 | 2,769,200 | 2,769,200 | | 800,000 |
| Children's Eye Screening | 398,912 | 1,632,246 | 900,000 | (732,246) | 501,088 |
| Math/Science/Technology Initiative | 237,600 | 15,000,000 | 15,000,000 | | 14,762,400 |
| Reading Initiative ⁽⁷⁾ | 56,000,000 | 40,000,000 | 40,000,000 | | (16,000,000) |
| Governor's Local School & School System Academic & Financial Improvement Program (At-Risk) | 7,498,688 | 7,498,688 | 7,748,688 | 250,000 | 250,000 |
| Reward to schools who increase their status | 117,250 | 117,250 | 117,250 | | |
| School Accountability Report Card | 111,434 | 746,282 | 746,282 | | 634,848 |
| Tenure Arbitration Costs | 900,000 | 900,000 | 900,000 | | |
| Teacher Incentive Pay | | 725,000 | 725,000 | | 725,000 |
| Distance Learning ⁽¹³⁾ | | 10,325,000 | 10,325,000 | | 10,325,000 |
| English as a Second Language Students Program | | | 1,341,800 | 1,341,800 | 1,341,800 |
| O&M/Children First Programs | | | 12,039,745 | 12,039,745 | 12,039,745 |
| <i>Financial Assistance Program:</i> | | | | | |
| Southwest School of Deaf and Blind | 343,301 | 343,301 | 343,301 | | |
| Preschool Program | 2,265,442 | 2,265,442 | 2,265,442 | | |
| In Service Centers | 2,174,286 | 2,724,286 | 2,724,286 | | 550,000 |
| Earmarking: | | | | | |
| U of A | 151,366 | 201,366 | 201,366 | | 50,000 |
| UAB | 267,142 | 317,142 | 317,142 | | 50,000 |
| A&M | 230,185 | 280,185 | 280,185 | | 50,000 |
| ASU | 177,636 | 227,636 | 227,636 | | 50,000 |
| Athens | 167,602 | 217,602 | 217,602 | | 50,000 |
| Auburn | 180,577 | 230,577 | 230,577 | | 50,000 |
| JSU | 173,731 | 223,731 | 223,731 | | 50,000 |
| Montevallo | 190,224 | 240,224 | 240,224 | | 50,000 |
| TU | 193,881 | 243,881 | 243,881 | | 50,000 |
| UNA | 144,564 | 194,564 | 194,564 | | 50,000 |
| USA | 297,378 | 347,378 | 347,378 | | 50,000 |
| Natl Bd for Prof Teach Standards | 5,000,000 | 8,355,000 | 7,690,000 | (665,000) | 2,690,000 |

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|--|--------------------------------------|------------------------------------|--|--------------------------------------|---|
| Teacher Professional Technology Training | 1,350,720 | 1,350,720 | 1,350,720 | | |
| Jobs for Alabama's Graduates (JAG) | 494,818 | 494,818 | 494,818 | | |
| Governor's High Hopes for Alabama Students (Exit Exam Failure) | 5,885,927 | 5,885,927 | 5,885,927 | | |
| <i>Science In Motion Program</i> | 2,089,395 | 2,214,759 | 2,214,759 | | 125,364 |
| EDUCATIONAL TELEVISION COMMISSION | 7,131,038 | 7,659,285 | 7,659,285 | | 528,247 |
| FAMILY PRACTICE RURAL HEALTH BD. | 893,792 | 896,560 | 896,560 | | 2,768 |
| FINANCE- COMPTROLLER-Teacher Sick Leave Upon Death | 800,000 | 800,000 | 800,000 | | |
| FINANCE- INFORMATION SERVICES DIVISION ⁽²⁾ | 6,691,667 | 4,616,666 | 4,616,666 | | (2,075,001) |
| FINANCE-TELEPHONE REVOLVING FUND | 1,400,000 | 3,659,658 | 1,400,000 | (2,259,658) | |
| FINE ARTS, AL SCHOOL OF | 4,310,913 | 4,739,099 | 4,807,658 | 68,559 | 496,745 |
| FIREFIGHTERS PERSONNEL STANDARDS & ED COMM, ALA\ FIRE COLLEGE-SHELTON STATE COMMUNITY COLLEGE | 4,348,417 | 4,566,442 | 4,791,896 | 225,454 | 443,479 |
| HIGHER ED, COMMISSION ON - TOTAL | 9,551,710 | 13,731,044 | 14,731,044 | 1,000,000 | 5,179,334 |
| Operations and Maintenance | 2,322,691 | 2,406,727 | 2,506,727 | 100,000 | 184,036 |
| Earmarking: | | | | | |
| School and University Partnership for Education Renewal Program (SUPER) | | | 100,000 | 100,000 | 100,000 |
| Statewide Programs: | 7,229,019 | 11,324,317 | 12,224,317 | 900,000 | 4,995,298 |
| Educational Grants Program | 1,768,471 | 1,768,471 | 1,768,471 | | |
| Ala. Nat'l Guard Ed Assistance | 675,143 | 675,143 | 675,143 | | |
| Policeman's Survivor Tuition, Est. | 95,880 | 95,880 | 95,880 | | |
| Alabama Student Assistance Program | 820,558 | 820,558 | 1,720,558 | 900,000 | 900,000 |
| Network of Ala. Acad. Libraries | 319,655 | 319,655 | 319,655 | | |
| Southern Regional Education Board (SREB) | 713,471 | 713,471 | 713,471 | | |
| EPSCoR National Science Foundation Program | 481,139 | 481,139 | 481,139 | | |
| Computer Based Articulation System | 330,000 | 450,000 | 450,000 | | 120,000 |
| Al Agricultural Land Grant Alliance Program | 2,024,702 | 6,000,000 | 6,000,000 | | 3,975,298 |
| Earmarking: | | | | | |
| State match for fed funds for institutions required to provide match for 1st time in FY 00 | 1,524,702 | 4,500,000 | 4,500,000 | | 2,975,298 |
| HUMAN RESOURCES DEPARTMENT ⁽³⁾ | 7,443,492 | 15,495,387 | 9,695,387 | (5,800,000) | 2,251,895 |
| For day care centers in rural areas for working poor | 800,000 | 800,000 | 800,000 | | |
| INDUSTRIAL DEVELOPMENT & TRAINING INSTITUTE | 6,587,546 | 6,906,609 | 7,024,057 | 117,448 | 436,511 |

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|---|--------------------------------------|------------------------------------|--|--------------------------------------|---|
| O&M | 3,847,392 | 4,166,455 | 4,283,903 | 117,448 | 436,511 |
| Industrial Development & Training Program | 2,740,154 | 2,740,154 | 2,740,154 | | |

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|--|--------------------------------------|------------------------------------|--|--------------------------------------|---|
| LIBRARY SERVICE, PUBLIC | 9,985,447 | 10,570,314 | 10,954,314 | 384,000 | 968,867 |
| Earmarking: | | | | | |
| to public libraries (minimum) | 4,141,608 | 4,341,608 | 4,725,608 | 384,000 | 584,000 |
| Virtual Library Project | 3,532,600 | 3,757,600 | 3,757,600 | | 225,000 |
| MARINE ENVIR. SCIENCES CONSORTIUM / DAUPHIN ISLAND SEA LAB | 2,919,846 | 3,074,306 | 3,264,306 | 190,000 | 344,460 |
| MATH & SCIENCE, AL HIGH SCHOOL OF | 5,407,695 | 5,849,107 | 5,886,923 | 37,816 | 479,228 |
| MENTAL HEALTH ⁽⁴⁾ | 20,040,276 | 35,635,150 | 19,442,079 | (16,193,071) | (598,197) |
| Earmarking: | | | | | |
| ARC-type community-based programs(12) | 3,291,760 | 2,326,145 | 2,326,145 | | (965,615) |
| Repayment to Special Mental Health Trust Fund for transfer to ETF in FY 02 | 1,632,582 | | | | (1,632,582) |
| Camp ASCCA | 294,063 | 294,063 | 294,063 | | |
| PEACE OFFICERS STANDARDS & TRAINING COMMISSION | 773,764 | 780,429 | 780,429 | | 6,665 |
| Earmarking: | | | | | |
| Northeast Police Academy | 121,074 | 121,074 | 121,074 | | |
| Alabama POST Commission Law Enf Acad @ Tuscaloosa | 121,074 | 121,074 | 121,074 | | |
| Southwest Police Academy | 121,074 | 121,074 | 121,074 | | |
| Alabama Police Academy | 65,194 | 65,194 | 65,194 | | |
| Montgomery Police Academy | 37,254 | 37,254 | 37,254 | | |
| PENNY TRUST FUND ⁽⁸⁾ | 287,408 | 300,000 | 300,000 | | 12,592 |
| PHYSICAL FITNESS, COMMISSION ON | 198,278 | 205,600 | 405,600 | 200,000 | 207,322 |
| PUBLIC HEALTH ⁽⁵⁾ | 8,649,386 | 40,648,500 | 13,408,259 | (27,240,241) | 4,758,873 |
| Earmarking: | | | | | |
| CHIP | | 23,108,852 | | (23,108,852) | |
| PRORATION PREVENTION ACCOUNT, ETF | 17,036,867 | | 18,000,000 | 18,000,000 | 963,133 |
| RAINY DAY ACCOUNT REPAYMENT ⁽¹¹⁾ | 36,000,000 | 107,993,229 | 36,000,000 | (71,993,229) | |
| REHABILITATION SERVICES ⁽⁹⁾ | 28,271,484 | 31,530,934 | 31,041,276 | (489,658) | 2,769,792 |
| Earmarking: | | | | | |
| Children's Rehabilitation Services | 7,697,290 | 8,216,865 | 8,216,865 | | 519,575 |
| Early Intervention | 4,880,936 | 4,881,381 | 4,881,381 | | 445 |
| Homebound Program | 3,337,255 | 5,324,913 | 4,337,255 | (987,658) | 1,000,000 |
| Hemophilia Program | 1,083,490 | 1,560,958 | 1,560,958 | | 477,468 |
| Rehabilitation Services | 10,390,167 | 10,664,471 | 11,162,471 | 498,000 | 772,304 |
| Earmarking: | | | | | |
| Teaching Children With Disabilities | | | 100,000 | 100,000 | 100,000 |
| Education of Dependents of Blind Parents | 12,750 | 12,750 | 12,750 | | |

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|--|--------------------------------------|------------------------------------|--|--------------------------------------|---|
| Cerebral Palsy Programs | 869,596 | | | | (869,596) |
| Vocational Rehabilitation ("Rehab Projects" beginning in EF&A Sub for FY 06) | | 869,596 | 869,596 | | 869,596 |
| SICKLE CELL OVERSIGHT COMMISSION | 1,144,269 | 1,244,269 | 1,444,269 | 200,000 | 300,000 |
| Earmarking: | | | | | |
| University & community based sickle cell programs | 1,139,269 | 1,214,269 | 1,409,269 | 195,000 | 270,000 |
| For Commission travel expenses | | | 5,000 | 5,000 | 5,000 |
| SPACE SCIENCE EXHIBIT COMMISSION | 304,756 | 304,756 | 304,756 | | |
| SUPERCOMPUTER AUTHORITY | 4,513,326 | 4,932,118 | 5,682,118 | 750,000 | 1,168,792 |
| Earmarking: | | | | | |
| Amount which shall be used for connectivity purposes (@ least) | 2,000,000 | 2,000,000 | 2,000,000 | | |
| VET'S ED BENEFITS | 12,471,313 | 18,342,913 | 18,342,913 | | 5,871,600 |
| Administration | 2,492,913 | 2,492,913 | 2,492,913 | | |
| Education Benefits | 9,978,400 | 15,850,000 | 15,850,000 | | 5,871,600 |
| YOUTH SERVICES (6) | 43,781,969 | 52,033,640 | 46,403,585 | (5,630,055) | 2,621,616 |
| School District | 6,715,712 | 7,232,411 | 7,248,800 | 16,389 | 533,088 |
| Youth Services Program | 37,066,257 | 44,801,229 | 39,154,785 | (5,646,444) | 2,088,528 |
| ALABAMA A&M- TOTAL | 33,351,274 | 36,484,718 | 37,067,073 | 582,355 | 3,715,799 |
| Alabama A&M O&M (excludes earmarking below) | 28,838,394 | 31,971,838 | 32,260,900 | 289,062 | 3,422,506 |
| Earmarking: | | | | | |
| Black Archives Museum | | | 50,000 | 50,000 | 50,000 |
| Alabama A&M- Knight v AL | 3,657,459 | 3,657,459 | 3,900,752 | 243,293 | 243,293 |
| Alabama A&M agriculture state match | 855,421 | 855,421 | 855,421 | | |
| AL A&M / MILES | 173,436 | 173,436 | 273,436 | 100,000 | 100,000 |
| ALABAMA STATE- TOTAL | 30,555,611 | 33,274,610 | 34,109,914 | 835,304 | 3,554,303 |
| ASU- O&M (excludes earmarking below) | 28,713,228 | 31,432,227 | 31,867,531 | 435,304 | 3,154,303 |
| Earmarking: | | | | | |
| For cooperative efforts to enhance community educational institutions | | | 250,000 | 250,000 | 250,000 |
| For dormitory renovations | | | 150,000 | 150,000 | 150,000 |
| ASU- Knight v AL | 1,842,383 | 1,842,383 | 1,842,383 | | |

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| UNIVERSITY OF ALABAMA SYSTEM TOTAL | 390,567,449 | 438,035,322 | 443,541,742 | 5,506,420 | 52,974,293 |
| UA- Tuscaloosa O&M (excludes earmarking below) | 126,217,204 | 141,659,210 | 143,731,223 | 2,072,013 | 17,514,019 |
| Earmarking: | | | | | |
| To be transferred to and expended by the Family Practice Rural Health Board | | | 100,000 | 100,000 | 100,000 |
| For the Special Outreach Program | | | 100,000 | 100,000 | 100,000 |
| UA-Birmingham O&M (excludes earmarking below) | 221,596,200 | 250,210,366 | 252,254,719 | 2,044,353 | 30,658,519 |
| Earmarking: | | | | | |
| For administration of health related scholarships | | | 100,000 | 100,000 | 100,000 |
| Minority Business Training-Economic Development Program | 337,680 | | 500,000 | 500,000 | 162,320 |
| UAB-Chauncey Sparks/Mental Health | 4,032,177 | 4,032,177 | 4,032,177 | | |
| UA- Huntsville O&M (excludes earmarking below) | 38,384,188 | 42,133,569 | 42,623,623 | 490,054 | 4,239,435 |
| Earmarking: | | | | | |
| For the National Space Science and Technology Center | | | 100,000 | 100,000 | 100,000 |
| AUBURN UNIVERSITY SYSTEM TOTAL | 215,593,341 | 238,244,518 | 242,316,181 | 4,071,663 | 26,722,840 |
| AU- O&M | 140,127,278 | 158,288,830 | 158,914,710 | 625,880 | 18,787,432 |
| Ag Experiment Station | 26,651,658 | 27,546,561 | 29,081,460 | 1,534,899 | 2,429,802 |
| Cooperative Extension System | 28,804,637 | 29,794,621 | 31,476,104 | 1,681,483 | 2,671,467 |
| AUM- O&M (excludes earmarking below) | 20,009,768 | 22,427,006 | 22,656,407 | 229,401 | 2,646,639 |
| Earmarking: | | | | | |
| Statewide Economic Resources Initiative Education Support Program | | 187,500 | 187,500 | | 187,500 |
| ATHENS STATE UNIVERSITY (includes earmarking below) | 9,693,601 | 10,663,687 | 11,015,354 | 351,667 | 1,321,753 |
| Earmarking: | | | | | |
| Joint Athens State/Al A&M M.A. in Teaching program (max am't) | 1,250,000 | | | | (1,250,000) |
| For the McCandless Hall Restoration Project | | | 100,000 | 100,000 | 100,000 |
| JACKSONVILLE STATE UNIVERSITY | 30,443,205 | 33,648,294 | 34,362,309 | 714,015 | 3,919,104 |
| MONTEVALLO, UNIVERSITY OF | 15,738,584 | 17,671,924 | 17,982,358 | 310,434 | 2,243,774 |
| NORTH ALABAMA, UNIVERSITY OF | 22,281,252 | 24,992,377 | 25,522,820 | 530,443 | 3,241,568 |
| SOUTH ALABAMA, UNIVERSITY OF | 86,351,327 | 98,633,417 | 99,923,389 | 1,289,972 | 13,572,062 |
| TROY UNIVERSITY SYSTEM | 37,080,895 | 42,302,283 | 42,910,410 | 608,127 | 5,829,515 |
| WEST ALABAMA, UNIVERSITY OF (includes earmarking below) | 9,869,650 | 10,922,434 | 11,541,242 | 618,808 | 1,671,592 |
| Earmarking: | | | | | |
| Medical School Without Walls | | | 320,000 | 320,000 | 320,000 |
| TOTAL UNIVERSITIES | 881,699,625 | 985,047,020 | 1,000,566,228 | 15,519,208 | 118,866,603 |

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| INSTITUTE FOR DEAF AND BLIND ⁽¹⁰⁾ | 38,912,749 | 42,395,986 | 42,832,727 | 436,741 | 3,919,978 |
| KNIGHT V. ALABAMA | 15,414,899 | 10,000,000 | 10,000,000 | | (5,414,899) |
| Earmarking: | | | | | |
| ASU Master of Accountancy Program | 131,185 | 141,414 | 141,414 | | 10,229 |
| ASU Health Information Management Program | 402,407 | 383,291 | 383,291 | | (19,116) |
| ASU Occupational Therapy Program | 426,891 | 471,738 | 471,738 | | 44,847 |
| ASU Physical Therapy Program | 1,039,421 | 1,082,504 | 1,082,504 | | 43,083 |
| ASU EdD Educational Leadership, Policy & Law | 1,655,316 | 2,007,767 | 2,007,767 | | 352,451 |
| SUBTOTAL ETF | 4,593,445,914 | 5,172,250,359 | 5,154,788,815 | (17,461,544) | 561,342,901 |
| PRIVATE SCHOOLS (SEPARATE BILLS) | | | | | |
| MARION INSTITUTE SB 398 HB 255 | 310,709 | 310,709 | 414,278 | 103,569 | 103,569 |
| LYMAN WARD SB 396 HB 254 | 144,996 | 144,996 | 193,328 | 48,332 | 48,332 |
| TALLADEGA COLLEGE SB 397 HB 256 | 363,756 | 363,756 | 685,009 | 321,253 | 321,253 |
| TOTAL PRIVATE SCHOOLS | 819,461 | 819,461 | 1,292,615 | 473,154 | 473,154 |
| STATE RELATED SCHOOL (SEPARATE BILL) | | | | | |
| TUSKEGEE UNIVERSITY (includes earmarking below) SB 399 HB 257 | 4,726,460 | 6,726,460 | 7,688,198 | 961,738 | 2,961,738 |
| Earmarking: | | | | | |
| agricultural research & extension service state match | 812,650 | 776,981 | 776,981 | | (35,669) |
| TOTAL STATE RELATED SCHOOL | 4,726,460 | 6,726,460 | 7,688,198 | 961,738 | 2,961,738 |
| | | | | | |
| | | | | | |

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|-----------------------------------|--------------------------------------|------------------------------------|--|--------------------------------------|---|
| SUMMARY | | | | | |
| ETF APPRO. (BUDGET BILL) | 4,593,445,914 | 5,172,250,359 | 5,154,788,815 | (17,461,544) | 561,342,901 |
| ETF APPRO. (PRIVATE SCHOOLS) | 819,461 | 819,461 | 1,292,615 | 473,154 | 473,154 |
| ETF APPRO. (STATE RELATED SCHOOL) | 4,726,460 | 6,726,460 | 7,688,198 | 961,738 | 2,961,738 |
| GRAND TOTAL ETF | 4,598,991,835 | 5,179,796,280 | 5,163,769,628 | (16,026,652) | 564,777,793 |
| | | | | | |
| SPLIT: | | | | | |
| K-12 | 3,147,717,661 | 3,475,711,220 | 3,510,036,794 | 34,325,575 | 362,319,134 |
| HIGHER ED | 1,205,062,932 | 1,348,184,032 | 1,385,140,637 | 36,956,604 | 180,077,704 |
| OTHER | 246,211,242 | 355,901,028 | 268,592,197 | (87,308,831) | 22,380,955 |
| TOTAL | 4,598,991,835 | 5,179,796,280 | 5,163,769,628 | (16,026,652) | 564,777,793 |
| | | | | | |
| K-12 | 68.44% | 67.10% | 67.97% | | |
| HIGHER ED | 26.20% | 26.03% | 26.82% | | |
| OTHER | 5.35% | 6.87% | 5.20% | | |
| | | | | | |
| K-12 | 72.32% | 72.05% | 71.70% | | |
| HIGHER ED | 27.68% | 27.95% | 28.30% | | |
| | | | | | |
| | | | | | |

EDUCATION TRUST FUND COMPARISON SHEET

| | FY 2005 BUDGETED as of 4/12/05 | FY 2006 GOVERNOR RECOMMENDED | FY 2006 EF&A COMMITTEE SUB AS REPORTED | Difference EF&A Sub to Gov Rec | Difference EF&A Sub to FY 2005 Budgeted |
|---|--------------------------------------|------------------------------------|--|--------------------------------------|---|
| CONDITIONAL APPROPRIATIONS: | | | | | |
| | | | | | |
| CAMP ASCCA | 226,085 | | | | (226,085) |
| DARE | 167,416 | | | | (167,416) |
| ED, ST DEPT OF- READING INITIATIVE, AT-RISK, TECHNOLOGY &/OR TEXTBOOKS (RELEASED) | 16,000,000 | | | | (16,000,000) |
| FINANCE- ISD for partial repayment of FY 02 transfer to ETF (RELEASED) | 6,000,000 | | | | (6,000,000) |
| HIGHER EDUCATION, COMMISSION ON- for Al Agricultural Land Grant Alliance Program | 941,451 | | | | (941,451) |
| HIGHER EDUCATION, COMMISSION ON- for Educational Grants Program | 3,537,473 | | | | (3,537,473) |
| INSTITUTE FOR DEAF AND BLIND- 1ST PRIORITY CONDITIONAL (RELEASED) | 500,000 | | | | (500,000) |
| MENTAL HEALTH & MENTAL RETARDATION DEPT- for ARC-type community based programs (FY 05 RELEASED) CO-FIRST PRIORITY CONDITIONAL FOR FY 06 BEGINNING IN EF&A SUB AS REPORTED | 965,615 | | 965,615 | 965,615 | |
| PUBLIC HEALTH DEPT- For AIDS ALABAMA | 200,000 | | 200,000 | 200,000 | |
| ETF RAINY DAY ACCOUNT WITHIN AL TRUST FUND (RELEASED) | 36,000,000 | | | | (36,000,000) |
| GOVERNOR'S OFFICE OF FAITH-BASED & COMMUNITY INITIATIVES | | 150,000 | 150,000 | | 150,000 |
| ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM - for Step 25 (max amount) CO-FIRST PRIORITY CONDITIONAL BEGINNING IN EF&A SUB | | | 3,400,000 | 3,400,000 | 3,400,000 |
| FIREFIGHTERS PERSONNEL STANDARDS & ED COMM, AL\ FIRE COLLEGE-SHELTON STATE COMMUNITY COLLEGE CO-FIRST PRIORITY CONDITIONAL BEGINNING IN EF&A SUB | | | 1,300,000 | 1,300,000 | 1,300,000 |
| TOTAL CONDITIONAL APPROPRIATIONS | 64,538,040 | 150,000 | 6,015,615 | 5,865,615 | (58,522,425) |

EDUCATION TRUST FUND COMPARISON SHEET

| | FY 2005 BUDGETED as of 4/12/05 | FY 2006 GOVERNOR RECOMMENDED | FY 2006 EF&A COMMITTEE SUB AS REPORTED | Difference EF&A Sub to Gov Rec | Difference EF&A Sub to FY 2005 Budgeted |
|--|--------------------------------------|------------------------------------|--|--------------------------------------|---|
| DESIGNATED NON-RECURRING APPROPRIATIONS: | | | | | |
| FINANCE - INFORMATION SERVICES DIVISION | | | 4,616,666 | 4,616,666 | 4,616,666 |
| COMMUNITY SERVICES GRANTS | | | 1,170,000 | 1,170,000 | 1,170,000 |
| EDUCATION DEPARTMENT: | | | | | |
| O&M/Children First Distributions Program | | | 12,039,745 | 12,039,745 | 12,039,745 |
| Distance Learning | | | 3,900,000 | 3,900,000 | 3,900,000 |
| SDE-O&M | | | 250,000 | 250,000 | 250,000 |
| English As A Second Language | | | 442,794 | 442,794 | 442,794 |
| EXAMINERS OF PUBLIC ACCOUNTS | | | 2,681,892 | 2,681,892 | 2,681,892 |
| ARCHIVES AND HISTORY | | | 1,584,647 | 1,584,647 | 1,584,647 |
| PUBLIC HEALTH | | | 4,197,278 | 4,197,278 | 4,197,278 |
| HUMAN RESOURCES DEPARTMENT | | | 2,251,895 | 2,251,895 | 2,251,895 |
| MENTAL HEALTH | | | 2,000,000 | 2,000,000 | 2,000,000 |
| REHABILITATION SERVICES | | | 1,000,000 | 1,000,000 | 1,000,000 |
| YOUTH SERVICES | | | 2,000,000 | 2,000,000 | 2,000,000 |
| 27th PAY PERIOD AMOUNTS: | | | | | |
| Education Department | | | 364,345 | 364,345 | 364,345 |
| Public Health | | | 62,256 | 62,256 | 62,256 |
| Youth Services | | | 969,779 | 969,779 | 969,779 |
| Examiners of Public Accounts | | | 66,693 | 66,693 | 66,693 |
| Legislative Fiscal Office | | | 9,173 | 9,173 | 9,173 |
| Library Service, Public | | | 67,578 | 67,578 | 67,578 |
| Children's Affairs, Department of | | | 5,998 | 5,998 | 5,998 |
| Rehabilitation Services | | | 352,179 | 352,179 | 352,179 |
| Math & Science, Al High School of | | | 119,920 | 119,920 | 119,920 |
| Educational Television Commission | | | 102,198 | 102,198 | 102,198 |
| Arts Council | | | 29,354 | 29,354 | 29,354 |
| Higher Ed, Commission on | | | 65,119 | 65,119 | 65,119 |
| Physical Fitness Commission | | | 5,823 | 5,823 | 5,823 |
| Peace Officers Standards and Training Commission | | | 5,301 | 5,301 | 5,301 |

EDUCATION TRUST FUND COMPARISON SHEET

| | FY 2005 BUDGETED as of 4/12/05 | FY 2006 GOVERNOR RECOMMENDED | FY 2006 EF&A COMMITTEE SUB AS REPORTED | Difference EF&A Sub to Gov Rec | Difference EF&A Sub to FY 2005 Budgeted |
|--|--------------------------------------|------------------------------------|--|--------------------------------------|---|
| EDUCATION, STATE BD- TWO YEAR COLLEGE SYSTEM: | | | | | |
| O&M | | | 5,200,000 | 5,200,000 | 5,200,000 |
| Alabama Small Business Institute of Commerce | | | 330,000 | 330,000 | 330,000 |
| Adult Basic Education | | | 1,980,000 | 1,980,000 | 1,980,000 |
| Special Populations Training | | | 825,000 | 825,000 | 825,000 |
| Chancellor's Office | | | 70,495 | 70,495 | 70,495 |
| UNIVERSITIES: | | | | | |
| Alabama A&M | | | 187,511 | 187,511 | 187,511 |
| Alabama State | | | 171,793 | 171,793 | 171,793 |
| University of Alabama- Tuscaloosa | | | 709,633 | 709,633 | 709,633 |
| UAB | | | 1,247,782 | 1,247,782 | 1,247,782 |
| UAH | | | 215,808 | 215,808 | 215,808 |
| Athens State University | | | 54,500 | 54,500 | 54,500 |
| Auburn | | | 787,840 | 787,840 | 787,840 |
| Auburn- AAES | | | 149,844 | 149,844 | 149,844 |
| Auburn- ACES | | | 161,949 | 161,949 | 161,949 |
| AUM | | | 112,504 | 112,504 | 112,504 |
| Jacksonville | | | 171,161 | 171,161 | 171,161 |
| Montevallo | | | 88,487 | 88,487 | 88,487 |
| North Alabama | | | 125,272 | 125,272 | 125,272 |
| South Alabama | | | 485,494 | 485,494 | 485,494 |
| Troy | | | 208,481 | 208,481 | 208,481 |
| West Alabama | | | 55,490 | 55,490 | 55,490 |
| TOTAL UNIVERSITIES | | | 4,933,549 | 4,933,549 | 4,933,549 |
| TUSKEGEE INSTITUTE | | | 317,374 | 317,374 | 317,374 |
| MARION INSTITUTE | | | 34,178 | 34,178 | 34,178 |
| LYMAN WARD | | | 15,950 | 15,950 | 15,950 |
| TALLADEGA COLLEGE | | | 106,013 | 106,013 | 106,013 |
| EDUCATION: K-12 FOUNDATION PROGRAM: | | | | | |
| Foundation Program- Common Purchase Fund | | | 2,300,000 | 2,300,000 | 2,300,000 |
| Foundation Program- Al Student Information Management System | | | 750,000 | 750,000 | 750,000 |
| ARTS COUNCIL | | | 243,180 | 243,180 | 243,180 |

EDUCATION TRUST FUND COMPARISON SHEET

| | FY 2005 BUDGETED as of 4/12/05 | FY 2006 GOVERNOR RECOMMENDED | FY 2006 EF&A COMMITTEE SUB AS REPORTED | Difference EF&A Sub to Gov Rec | Difference EF&A Sub to FY 2005 Budgeted |
|--|--------------------------------------|------------------------------------|--|--------------------------------------|---|
| HIGHER ED, COMMISSION ON: | | | | | |
| O&M | | | 100,000 | 100,000 | 100,000 |
| Agriculture Land Grant Alliance | | | 1,311,848 | 1,311,848 | 1,311,848 |
| LIBRARY SERVICE, PUBLIC | | | 319,726 | 319,726 | 319,726 |
| MARINE ENVIRONMENTAL CONSORTIUM | | | 62,700 | 62,700 | 62,700 |
| SICKLE CELL OVERSIGHT COMMISSION | | | 66,000 | 66,000 | 66,000 |
| PHYSICAL FITNESS , GOVERNOR'S COMMISSION ON | | | 66,000 | 66,000 | 66,000 |
| SUPERCOMPUTER AUTHORITY | | | 385,701 | 385,701 | 385,701 |
| LAW INSTITUTE | | | 29,700 | 29,700 | 29,700 |
| TOTAL DESIGNATED NON-RECURRING APPROPRIATIONS | | | 59,808,047 | 59,808,047 | 59,808,047 |

FOOTNOTES

(1) Sec. 23 of Act 04-562 (GF FY 05 Appropriation Act- HB 270) has been interpreted as shifting FY 05 debt service appropriation and 10/1/05 reserve payment in FY 05 ETF Appropriation Act (Act 04-456, SB 223) from CITF to ETF

(2) For repayment of the FY 2002 transfer to the ETF. FY 05 includes release of \$6 million conditional.

(3) FY 05 Senate Passed included funding from Children's Affairs O&M & Office of School Readiness. House Passed removed \$3,345,864 for Children's Affairs and increased by \$4,283,107 related to ETF debt service being paid from CITF. However, Sec. 23 of Act 04-562 (GF FY 05 Appropriation Act- HB 270) reduced the enacted appropriation by \$4,283,107.

(4) FY 05 increased by \$4,283,107 beginning in House Passed related to ETF debt service being paid from CITF. However, Sec. 23 of Act 04-562 (GF FY 05 Appropriation Act- HB 270) reduced the enacted appropriation by \$4,283,107. FY 05 includes release of \$965,615 conditional for ARCs.

(5) FY 05 increased by \$12,849,322 beginning in House Passed related to ETF debt service being paid from CITF. However, Sec. 23 of Act 04-562 (GF FY 05 Appropriation Act- HB 270) reduced the enacted appropriation by \$12,849,322.

(6) FY 05 increased by \$5,283,107 beginning in House Passed related to ETF debt service being paid from CITF. However, Sec. 23 of Act 04-562 (GF FY 05 Appropriation Act- HB 270) reduced the enacted appropriation by \$5,283,107.

(7) FY 05 includes release of \$16 million conditional

(8) FY 05 includes increase of \$41,668 over estimated original appropriation.

(9) FY 05 appropriations by program reflect reallocation of original appropriation among programs, including addition of line for cerebral palsy. For FY 2006 beginning in EF&A Sub "Vocational Rehabilitation" changed to "Rehabilitation Projects".

(10) FY 05 includes release of \$500,000 (1st priority) conditional.

(11) FY 05 includes release of \$36 million conditional.

(12) FY 05 includes release of \$965,615 conditional.

(13) Beginning with EF&A Sub as reported the Distance Learning appropriation is to be used exclusively to meet the Distance Learning initiative ACCESS (Alabama Connecting Classrooms, Educators, and Students Statewide).